



# Annual Plan 2020-2021\*

approved 6-30-2020

Mission	Vision
bringing communities and people together to create and sustain home ownership in Williamson County	everyone has a decent place to live in Williamson County

**\*5-year planning will resume in January 2021 due to the interruption of the planning process in March 2020 from COVID-19**

**GOAL: BUILD COMMUNITY IMPACT**

**Objective: Improve Housing Conditions**

**HOMEOWNERSHIP**

- 21<sup>st</sup> Street (Q3-Q4)
  - architect
  - infrastructure
- Latigo Trace (Q1-Q2)
- Burkett – (Q3-Q4)
- Taylor Housing Authority Partnership house on Oscar – (Q2-4)
- Land Purchase (Q1-Q3) – use \$100K CDBG from 2019-2020 allocation
- Process Mapping
- future and current homeowner services
  - pre-purchase education
  - selection in Jan 2021
- increase minimum homeowner income from 30% to at least 40%
  - identify percentage needed for homeowners to cover insurance, taxes and principal payment
  - HFHI waiver will be required

**HOME REPAIR**

- add to make 3 total teams (Q1-2)
- use remaining WC CDBG from 2019-2020 (Q1)
- use WC CDBG 2020-2021 (Q3-Q4)
- use remainig CofGT electric/water/WC CDBG 2019-2020 (Q1)
- use CofGT electric/water/WC CDBG 2020-2021 (Q3-Q4)
- establish funding of projects for Q2 of future years
- use TSAHC 2020-2021
- consistently implement updated process
  - bi-monthly process evaluation
  - volunteer survey

**ReSTORE**

- hire program manager – (Q1-Q2)
- Round Rock store
  - decision no later than August 31 on when to close the store
  - develop closing plan
  - develop plan to payoff capital loan prior to end of term of May 2022
- online store expansion
- GT store signage (Q1)
- process mapping
- maintain corporate donors from 2019-2020
- increase corporate donor by 5 in 2020-2021

## **GOAL: BUILD SECTOR IMPACT**

### **Objective: Partner to Increase Shelter Access**

#### **HOME OWNERSHIP**

- implement Taylor Housing Authority Partnership
  - house on Oscar – (Q2-4)
  - refine process and MOU as needed at end of first joint construction project

## **BUILD SOCIETAL IMPACT**

### **Objective: Inspire to End Poverty Housing**

#### **VOLUNTEER**

- key volunteer meeting in late summer/early fall
- integrate safely back into all areas of the affiliate
- revise process of integrating new volunteers into each area of the affiliate

#### **ADVOCACY**

- train key volunteers/homeowners on advocacy
- meetings with key volunteers/homeowners and decision-makers

## **BUILD A SUSTAINABLE ORGANIZATION**

### **Objective: Mobilize Resources & Steward Them Faithfully**

#### **RESOURCE DEVELOPMENT**

- develop plan to re-build cash reserves (Q2-3)
- homeownership
  - for builds Q2 2021-2022
  - land acquisition
- home repair
  - recruit volunteer teams pay to volunteer on exterior home repair project
  - get vol teams to commit and then assign a house – flexible on date to paint or landscape
- special events
  - Hops for Houses – decide by August 1 if it will happen in 2020-2021
  - Race to Build – work with GT Running Club as they decide when to have the event
- coordinate and publicize specific campaigns running at the same time
  - 21<sup>st</sup> house construction
  - Shaw and Frink -- Taylor houses
- utilize Bootstrap for future home construction and for operating expenses

#### **MARKETING**

- continue social media, marketing and other activities while RD Director is on leave
- use calendar, messaging and graphics from prior years
- focus on ReStore and 21<sup>st</sup> Street, GT

#### **ADMIN**

- audit (Q2)
- maintain every other week check processing
- debt repayment
  - SBA PPP – submit all docs to get forgiven
  - capital loan – see ReStore
- line of credit – increase if WC CDBG is received for 21<sup>st</sup> Street development
- implement annual planning process (Q3-Q4)